

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
State Department of Education	134,371,000	131,047,100	131,091,000	165,025,100	165,086,200	161,357,700
Total	134,371,000	131,047,100	131,091,000	165,025,100	165,086,200	161,357,700
By Fund Source						
General	5,581,000	5,505,200	5,477,000	5,285,300	5,789,600	5,343,800
Dedicated	3,620,000	1,997,200	3,644,600	3,614,600	3,699,500	3,620,200
Federal	120,895,600	120,895,200	120,907,000	151,761,800	154,968,900	151,774,000
Other	4,274,400	2,649,500	1,062,400	4,363,400	628,200	619,700
Total	134,371,000	131,047,100	131,091,000	165,025,100	165,086,200	161,357,700
By Object						
Personnel Costs	6,608,600	6,186,700	6,429,300	7,060,900	6,818,500	6,742,000
Operating Expenditures	8,232,400	7,349,200	5,144,400	7,865,900	6,035,600	5,583,300
Capital Outlay	45,000	212,400	4,000	65,900	0	0
Trustee/Benefit Payments	119,485,000	117,298,800	119,513,300	150,032,400	152,232,100	149,032,400
Lump Sum	0	0	0	0	0	0
Total	134,371,000	131,047,100	131,091,000	165,025,100	165,086,200	161,357,700
FTP Positions	116.00	116.00	116.00	122.00	122.00	122.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	116.00	5,477,000	131,091,000	116.00	5,477,000	131,091,000
4.10 Reappropriation	0.00	0	2,303,000	0.00	0	2,303,000
4.30 Supplemental	6.00	0	30,854,800	6.00	0	30,854,800
4.40 Negative Supplemental	0.00	0	0	0.00	(191,700)	(191,700)
5.00 FY 2003 Total Appropriation	122.00	5,477,000	164,248,800	122.00	5,285,300	164,057,100
6.30 FTP or Fund Adjustment	0.00	0	968,000	0.00	0	968,000
7.00 FY 2003 Estimated Expenditures	122.00	5,477,000	165,216,800	122.00	5,285,300	165,025,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	191,700	191,700
8.40 Removal of One-Time Expenditures	0.00	0	(3,777,000)	0.00	0	(3,777,000)
8.50 Base Reduction	0.00	0	0	0.00	(191,700)	(191,700)
9.00 FY 2004 Base	122.00	5,477,000	161,439,800	122.00	5,285,300	161,248,100
10.10 Personnel Costs Rollups	0.00	36,900	80,700	0.00	43,300	95,900
10.20 Inflationary Adjustments	0.00	61,500	3,315,800	0.00	0	0
10.40 Nonstandard Adjustments	0.00	19,200	24,200	0.00	15,200	13,700
10.60 Change In Employee Compensation	0.00	26,000	56,700	0.00	0	0
11.00 FY 2004 Total Maintenance	122.00	5,620,600	164,917,200	122.00	5,343,800	161,357,700
State Department of Education						
12.01 School Accreditation Process	0.00	109,000	109,000	0.00	0	0
12.02 Limited English Proficiency State Support	0.00	60,000	60,000	0.00	0	0
13.00 FY 2004 Gov's Recommendation	122.00	5,789,600	165,086,200	122.00	5,343,800	161,357,700
Amount Change From Base	0.00	312,600	3,646,400	0.00	58,500	109,600
Percent Change From Base	0.00%	5.71%	2.26%	0.00%	1.11%	0.07%